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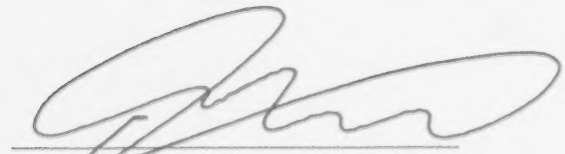
Library and Archives Canada

2011–2012

Departmental Performance Report



The Honourable James Moore, P.C., M.P.
Minister of Canadian Heritage and Official Languages

Canada

Table of Contents

Message from the Minister of Canadian Heritage and Official Languages..1

Section I: Organizational Overview.....3
- Raison d'être.....3
- Responsibilities.....3
- Strategic Outcomes and Program Activity Architecture.....5
- Organizational Priorities.....6
- Risk Analysis.....8
- Summary of Performance.....10
- Expenditure Profile.....12
- Estimates by Vote.....13

Section II: Analysis of Program Activities by Strategic Outcome.....14
- Program Activity 1.1: Development of regulatory instruments and recordkeeping tools.....15
- Program Activity 1.2: Collaboration in the management of government records.....16
- Program Activity 2.1: Documentation of the Canadian experience.....19
- Program Activity 2.2: Preservation of continuing memory.....23
- Program Activity 2.3: Exploration of documentary resources.....25
- Program Activity 3.0: Internal Services.....30
- Impacts on Financial and Human Resources Resulting from the Establishment of Shared Services Canada.....33

Section III: Supplementary Information.....34
- Financial Highlights.....34
- Financial Highlights—Charts and Graphs.....35
- Financial Statements.....36
- List of Supplementary Information Tables.....36

Section IV: Other Items of Interest.....37
- Organizational Contact Information.....37

Message from the Minister of Canadian Heritage and Official Languages

The Government of Canada recognizes that the cultural sector not only plays a vital role in building strong and healthy communities throughout the country, but it also makes a significant contribution to our economy. Canadian Heritage's portfolio organizations are an important part of our cultural, social, and economic lives. Together, they work toward the goal of providing Canadians with opportunities to celebrate and share our rich historical, cultural, and artistic heritage. As a Canadian Heritage portfolio organization, Library and Archives Canada (LAC) offers services and programs that help us achieve these objectives.

LAC is the custodian of our country's precious documentary heritage. It is responsible for constructing, safeguarding, and disseminating an immeasurable collection that accurately reflects the society Canada was, is, and is becoming.

Like its peers around the world, LAC is faced with the tremendous challenge of adapting to the digital age while remaining faithful to its past. Its modernization efforts have brought it international recognition as a leader among the world's memory institutions that face the challenges of identifying and preserving our increasingly digital documentary heritage in an environment of transformation and fiscal responsibility.

As Minister of Canadian Heritage and Official Languages, I am pleased to present the *2011–2012 Departmental Performance Report* for Library and Archives Canada. This report provides a detailed account of LAC accomplishments over the past year and demonstrates the ways in which it fulfills its mandate, supports the priorities of our Government, and contributes to the strength of Canadian society.

The Honourable James Moore, P.C., M.P.

Section I: Organizational Overview

Raison d'être

As outlined in the preamble of the *Library and Archives of Canada Act*[1], the mandate of Library and Archives Canada (LAC) is as follows:

- to preserve the documentary heritage of Canada for the benefit of present and future generations;
- to be a source of enduring knowledge accessible to all, contributing to the cultural, social and economic advancement of Canada as a free and democratic society;
- to facilitate in Canada co-operation among communities involved in the acquisition, preservation and diffusion of knowledge; and
- to serve as the continuing memory of the Government of Canada and its institutions.

Responsibilities

Over the past two decades, advances in information and communications technologies have led to a digital and social media revolution where anyone can create and diffuse content in a number of innovative ways. Even though documentary resources are now produced at an unprecedented rate via new channels and mediums, LAC's mandate remains the same. What has changed is how LAC fulfills its responsibilities in this rapidly evolving digital landscape—that is, ensuring that it is always ready to adapt, thereby allowing LAC to prepare for and respond to the challenges that emerge.

LAC has three responsibilities that offer the best evidence of Canadian society for current and future generations:

1. Acquisition
2. Preservation
3. Access to documentary heritage

Acquisition

It has become more important than ever for LAC to implement a rigorous approach to documenting Canadian society including safeguarding of the records of the federal public administration. What is documented and preserved by memory institutions has a profound influence on how current and future generations interpret their past, present and future. Accordingly, LAC is tasked with acquiring information resources that best represent and document Canadian society in a world where information has become overabundant and continues to be created with exceptional speed and ease. Documentary output today comes in various formats, such as blogs, wikis, videos, and podcasts—all of which are increasingly shared and made available electronically by almost anyone via the Web, social media platforms and other digital technologies.

[1] http://laws-lois.justice.gc.ca/eng/acts/L-7.7/

LAC documents Canadian society through acquisition in three distinct ways:

- It captures information resources of enduring value from Government of Canada institutions.
- It acquires copies of material published in Canada as required under the legal deposit clause of the *Library and Archives of Canada Act*.
- It complements these holdings by acquiring documentary heritage from other sources, both published and unpublished, that is deemed to be of national significance through an assessment based on a whole-of-society approach.

Preservation

The current digital environment is transforming the way archives and libraries preserve Canada's continuing memory. The preservation function is being challenged and redefined given the substantial volume and the various formats of holdings as well as the ever-growing mass of born-digital and digitized material.

Using state-of-the-art facilities, technologies and tools, LAC:

- stores, safeguards and protects its holdings to prevent deterioration and to ensure longevity; and
- maintains expert staff as part of a national network of expertise and has a dedicated infrastructure in order to safeguard analogue and digital information resources.

LAC is also committed to becoming a trusted digital repository where Canada's documentary resources—whether created in digital form or digitized from other formats—are preserved electronically throughout their lifecycle and retain their original format.

Access to documentary heritage

Access to documentary heritage is about enabling Canadians to discover content of interest to them. LAC uses contemporary technologies to help Canadians connect with their documentary heritage. LAC also delivers information about its collection through its website and via social media. This approach is key to helping Canadians discover, understand and use documentary heritage.

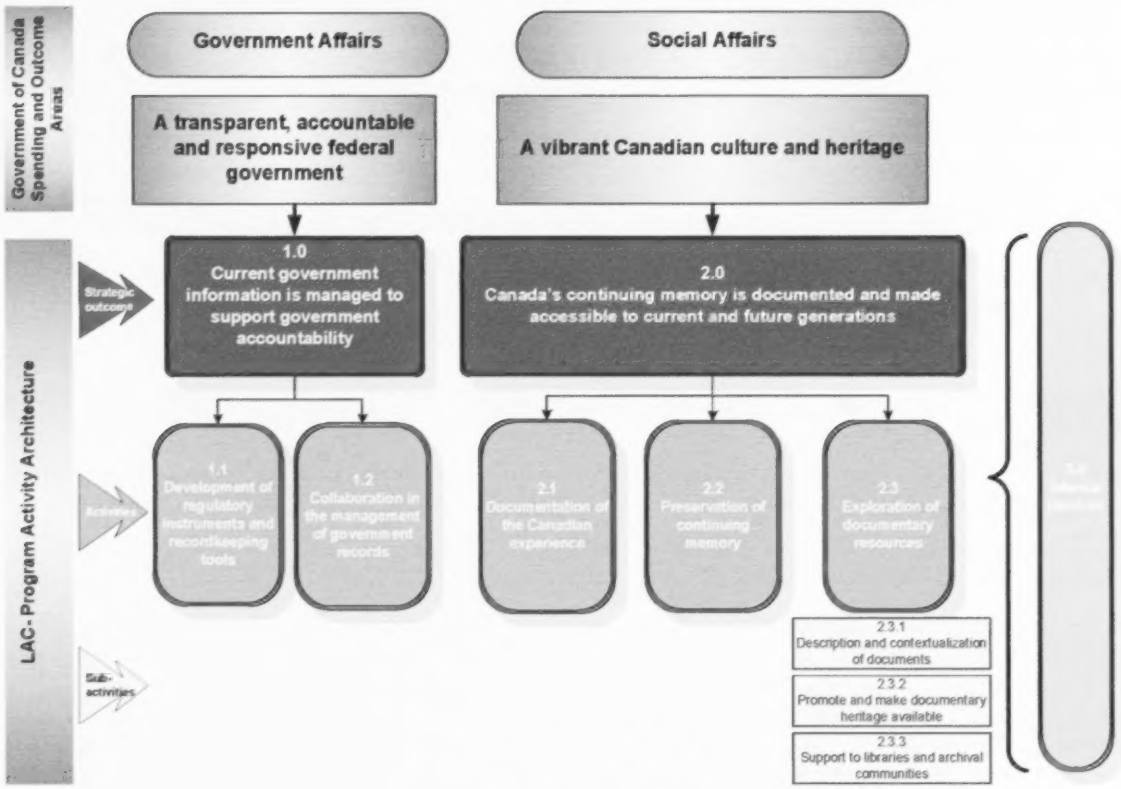
LAC provides access to holdings by:

- digitizing a critical mass of information resources of broad interest to Canadians;
- continuing to build digital access channels to increase available content to Canadians when, where and how they want it;
- collaborating with a national network of partners to deliver content to as many people as possible;
- offering on-site and virtual services which are increasingly virtual in nature.

Strategic Outcomes and Program Activity Architecture

LAC operates under a Program Activity Architecture (PAA) that is twofold. First, it supports the recordkeeping capacity of the federal public administration through the Government Affairs outcome area for "a transparent, accountable and responsive federal government." Second, LAC's PAA supports the development of Canada's continuing memory toward the Government of Canada outcome of a "vibrant Canadian culture and heritage" in the Social Affairs spending area.

LAC is responsible for current government information and for preserving and providing documentary heritage to Canadians now and in the future.



Organizational Priorities

During 2011–2012, the overarching organizational objective was to advance the institutional modernization process that began in 2009. Modernization at LAC represents a strategic renewal of its policies, operations and services to take full advantage of the opportunities of the digital age.

To do so, LAC established six corporate priorities and developed a range of Modernization Innovation Initiatives[2] (MIIs) aimed at improving approaches to delivering on its mandate. The priorities recognize two fundamental trends. First, the Web and other digital technologies have revolutionized how information is created, used, made available, shared and managed, which challenges memory institutions in their traditional roles and responsibilities. Secondly, there is a recognition that a collaborative approach with other institutions is required to deliver on our shared goals in areas of acquisition, preservation and access.

Summary of Progress Against Priorities

Summary of Progress Against Priority 1

Priority	Type	Links to Strategic Outcome(s)
1-LAC will adopt a more collaborative approach to fulfilling its mandate.	New	Both

A preliminary approach to external engagement was developed. In line with this approach, several pan-Canadian events were held to engage stakeholders in discussion of issues related to documentary heritage and information resource management. A Pan-Canadian Documentary Heritage Network event was hosted in November 2011, bringing together members of both Canada's library and archival communities. Also in 2011, LAC initiated dialogue in regions across Canada with stakeholders on documentary heritage-related policy issues.

- *MII-1: In spring 2011, LAC will have implemented a strategy to guide its external communications and its collaboration with stakeholders and partners, particularly in support of modernization.*

Summary of Progress Against Priority 2

Priority	Type	Links to Strategic Outcome(s)
2-LAC will redefine how it selects items to be acquired for the use of Canadian heritage.	New	Both

The conceptual basis of the whole-of-society model used to evaluate and select information resources for acquisition was completed. The organization is moving forward to complete and integrate a common approach for the assessment of government, private and published documentary heritage into its operational activities.

[2] http://www.bac-lac.gc.ca/eng/about-us/modernization/Pages/Initiatives.aspx

The work on policy alignment proceeded as planned in the form of policy directions and instruments to support the modernized approach to acquisition. For example, a policy on long-term loans was drafted and principles were approved for the whole-of-society model and tested through pilot projects.

LAC is also applying this new approach to its current holdings by ensuring their ongoing relevance.

- *MII-2: By 2015, LAC will have fully implemented an approach that allows it to consistently appraise and preserve documentary heritage of all kinds and determine where it should be best placed.*
- *MII-3: By spring 2011, LAC will begin to apply a modernized framework and tools in its work with all Government of Canada institutions to ensure the effective management of government information.*
- *MII-4: Beginning in spring 2011, LAC will review the relevance of its holdings based on its mandate and a modernized appraisal approach.*

Summary of Progress Against Priority 3

Priority	Type	Links to Strategic Outcome(s)
3-LAC will improve access to its holdings.	New	Both

The institution was able to embrace the shift to digital, thus improving access to its documentary resources. A new service delivery model was developed and pilot projects were completed. Clients responded positively to online services. These new online services features drew attention and resulted in high-volume interest from clients.

In particular, LAC digitized over 200,000 portraits and is now in the process of publishing them on line through its Portrait Portal. LAC has also initiated a systematic review of selected holdings against current access and privacy legislation with a view to opening records that should no longer be protected. Under this initiative, over 500,000 pages have been declassified and are now available for consultation.

- *MII-7: By spring 2012, LAC will be shifting how it makes and provides copies of its holdings to digital reproduction and storage, which will also facilitate putting content online.*
- *MII-8: In spring 2011, LAC will have developed a new service model to provide Canadians with access to its documentary holdings.*
- *MII-9: By 2014, LAC will have shortened the time between acquisition of material and access to it, and will ensure that people can find and gain access to all of its holdings.*
- *MII-10: By summer 2011, in the context of its pan-Canadian approach, LAC will have reviewed its service to documentary heritage institutions/organizations.*

Summary of Progress Against Priority 4

Priority	Type	Links to Strategic Outcome(s)
4-LAC will ensure digital preservation.	New	Both

The 2011–2012 deliverables of this priority were completed, such as the core and Trusted Digital Repository business architecture. Further advancement of the digital preservation program is now reflected in other digital preservation initiatives.

- *MII-11: By 2017, LAC will have the technologies and tools in place to ensure preservation of Canada's digital documentary heritage in line with modernization.*

Summary of Progress Against Priority 5

Priority	Type	Links to Strategic Outcome(s)
5-LAC will modernize how it describes its collection to improve access (excluding Government of Canada records).	New	Strategic Outcome 2

A new metadata model for description has been developed and implementation has begun. It will respond to the organizational need to transform and simplify descriptive practices, to make it more cost effective, and to harness third-party suppliers of metadata.

- *MII-12: Beginning in winter 2011, LAC will develop a single framework that the institution, as well as other creators, donors and users, will use to describe information in its holdings.*

Summary of Progress Against Priority 6

Priority	Type	Links to Strategic Outcome(s)
6-LAC will build its capacity to manage and fully discharge accountabilities.	New	Both

A Business Architecture Framework was completed in September 2011. The responsibility for maintenance of this business architecture has been transferred to business leads as it is not a one-time project but an ongoing discipline that needs to be communicated. The Framework aims at capturing, communicating and sharing the business architecture artifacts that are crucial for decision making.

Some activities related to the human resources capacity have been completed (competencies dictionary and human resources policy review), and others such as the development of competency profiles, identification of critical positions and succession plan and the development of a generic staffing model will be integrated into the new organizational structure in 2012–2013.

- *MII-5: In spring 2011, LAC will begin implementing a strategy to address its human resources priorities in support of modernization.*
- *MII-6: By fall 2011, LAC will have the framework in place to ensure that its information technology (IT) strategies, resources and investments are in line with modernization priorities.*

Risk Analysis

LAC recognizes the importance of risk information in planning and decision-making processes, and continues to integrate risk management practices into its activities. That includes the development of a Corporate Project Office to manage and monitor risks associated with major LAC projects and to support senior management's decision-making process.

In 2011–2012, LAC continued to work on risk management, reviewing and communicating its updated Corporate Risk Profile to advance modernization.

LAC identified four strategic risks, based on its mandate and strategic outcomes:

1. **Essential documentary heritage is not acquired;**

   It has never been possible for LAC or any institution to collect all possible documentary heritage. Given the volume of items that could be included in Canada's documentary heritage being created daily, it is even more critical to be clear on what should and should not be acquired. Modernization includes elements such as a new approach to appraisal and a commitment to collaboration in the direction of a Pan-Canadian Documentary Heritage Network in which partner institutions may seek to build collections that complement each other's, so a possible new acquisition is acquired by the institution for which it is most relevant.

2. **Documentary heritage is not preserved for future generations;**

   LAC has much of the essential infrastructure and the skilled professionals needed to preserve documentary resources. The substantial preservation needs of the collection are required to make thoughtful choices so that resources are used most effectively. Under modernization and the shift to a more consistent approach to appraisal of possible new holdings, as well as an expected review of existing holdings, LAC will be able to focus its preservation efforts more strategically in line with a long-term view.

3. **Documentary heritage is not accessible to Canadians; and**

   While the collection of which LAC is steward is vast, it is not consistently accessible. Substantial progress has been made in recent years through efforts such as putting digital images online and delivering programs in collaboration with partner organizations. Under modernization, it is intended to do more. This will include changes such as a thorough analysis of the institution full range of services in line with the view of what a modernized LAC would offer to individuals, other institutions and clients of all kinds. It will include new approaches to how holdings are described that will make finding them simpler and more consistent. It will extend to updated processes that will accelerate the processing of the acquisitions, so they are available for discovery sooner.

4. **Government of Canada information resources are not managed properly.**

   LAC's responsibilities related to government information management are critical to ensuring accountability to Canadians and supporting the best use of information as a business asset for effective decision making. Government institutions are now required to manage information in line with a new Directive on Recordkeeping. LAC's role is to provide guidance and support, addressing the need and mitigating the risks of inadequate information management within institutions by making these commitments a priority for action within LAC.

The modernization process and its associated MIIs serve as mitigation strategies to address these risks:

- MIIs 1, 2, 3 and 4 address risk No. 1;
- MII 11 focuses on risk No. 2;
- MIIs 7, 8, 9, 10 and 12 mitigate risk No. 3; and
- MII 3 deals with risk No. 4.

Performance related to each of these MIIs is explained in Section II.

Summary of Performance

2011–2012 Financial Resources ($ thousands)

Planned Spending	Total Authorities*	Actual Spending*
112,959.8	125,373.1	112,021.4

* Excludes amount deemed appropriated to Shared Services Canada, if applicable.

2011–2012 Human Resources (full-time equivalents [FTEs])

Planned	Actual	Difference
1,115	1,113	-2

Summary of Performance Tables

Progress Toward Strategic Outcome

Strategic Outcome 1: Current government information is managed to support government accountability

Performance Indicator	Target	2011–2012 Performance
Percentage of Government of Canada institutions that receive or maintain ratings of "acceptable" or "strong" in the Information Management report card	41% by March 2012	Performance information for the Management Accountability Framework Round IX assessments will be published on the TBS website.

Strategic Outcome 2: Canada's continuing memory is documented and made accessible to current and future generations

Performance Indicators	Targets	2011–2012 Performance
Percentage of Canadians who fully agree that the collection is accessible	Not applicable	The indicator was replaced by the indicator below at the beginning of the year.
Percentage of the collection used by clients	Baseline figure to be set by March 2013	The indicator was not measured in 2011-2012 as it is intended to be measured every two to three years.

Performance Summary, Excluding Internal Services

Program Activity	2010–2011 Actual Spending	2011–2012 ($ thousands)				Alignment to Government of Canada Outcome
		Main Estimates	Planned Spending	Total Authorities*	Actual Spending*	
Program Activity 1.1 – Development of regulatory instruments and recordkeeping tools		5,128.9	5,128.9	5,140.2	2,437.5	Government Affairs: ***a transparent, accountable and responsive federal government***
Program Activity 1.2 – Collaboration in the management of government records		2,406.2	2,406.2	4,044.7	8,094.1	
Program Activity 2.1 – Documentation of the Canadian experience		27,155.4	27,155.4	26,607.8	11,856.7	Social Affairs: ***a vibrant Canadian culture and heritage*** *(See Note)*
Program Activity 2.2 – Preservation of continuing memory		26,463.8	26,463.8	29,212.6	16,058.2	
Program Activity 2.3 – Exploration of documentary resources		23,429.0	23,428.9	28,660.1	36,826.1	
Program Activity 1.1 – Managing the disposition of the Government of Canada records of continuing value	10,537.2					Social Affairs: ***a vibrant Canadian culture and heritage*** *(See Note)*
Program Activity 1.2 – Managing the documentary heritage of interest to Canada	48,021.2					
Program Activity 1.3 – Making the documentary heritage known and accessible for use	20,950.3					
Total	79,508.70	84,583.20	84,583.20	93,665.40	75,272.60	

* Excludes amount deemed appropriated to Shared Services Canada, if applicable.

Note: While the Program Activity Architecture in use since 2010–2011 allocated all LAC program activities to the Social Affairs outcome, effective recordkeeping establishes an essential administrative and business foundation within government for services to Canadians. It is an essential element in supporting ministerial and managerial accountability within Canada's democratic process. Therefore, LAC traditionally noted that Program Activity 1.1 aligned better to the Government Affairs outcome.

Performance Summary for Internal Services

Program Activity	2010–2011 Actual Spending	2011–2012 ($ thousands)			
		Main Estimates	Planned Spending	Total Authorities*	Actual Spending*
Program Activity 3.0 – Internal Services	32,357.0	28,376.6	28,376.6	31,707.7	36,748.8

* Excludes amount deemed appropriated to Shared Services Canada, if applicable.

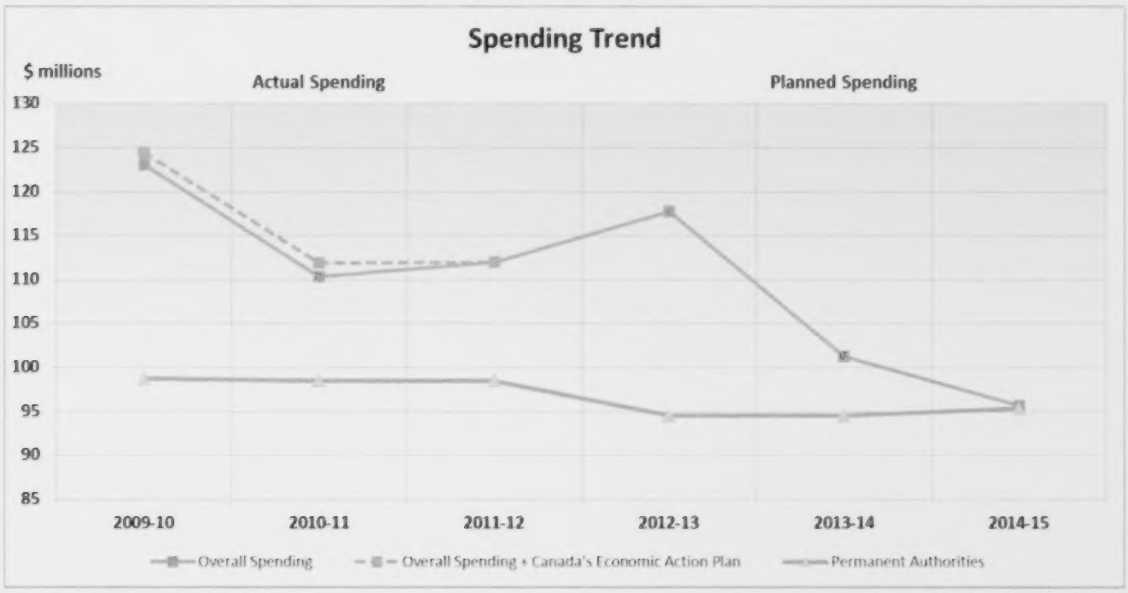
Strategic Environmental Assessment

In 2011–2012, LAC took into account the environmental effects of the initiatives subject to the *Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals*[3] and made no public statements.

Expenditure Profile

The chart below depicts LAC's spending trend over a six-year period (three years of actual spending and three years of planned spending). The higher level of spending over four years beginning in 2009–2010 stems from temporary funding for specific projects as described below.

Departmental Spending Trend ($ millions)



[3] http://www.ceaa-acee.gc.ca/default.asp?lang=En&n=B3186435-1

- Over three years, beginning in 2007–2008, $21.7 million has been invested in replacing obsolete systems and providing the capacity for managing electronic publications and digital records of the Government of Canada;
- In 2008–2009, LAC received approval for the construction of a preservation facility that will safeguard Canada's cellulose nitrate-based documentary heritage (photographs and films). LAC spent $7.4 million in 2009–2010 and $6.5 million in 2010–2011;
- In 2009–2010, LAC spent $1.16 million; in 2010–2011, another $2.4 million; and $3 million in 2011–2012 to increase its collection storage capacity and anticipates spending $22.8 million in 2012–2013 and $6.4 million in 2013–2014.[4]

These projects advance LAC's mandate to safeguard Canada's documentary heritage. LAC continues to ensure the availability of preservation capacity to meet the needs of Canada's collection.

Estimates by Vote

The *Public Accounts of Canada* for 2012 (Volume II) provide information on organizational votes and/or statutory expenditures. They are available electronically via the Public Works and Government Services Canada website[5]

[4] These funding levels are subject to change. Further details will be provided in the next *Report on Plans and Priorities* and the *Departmental Performance Report*.

[5] http://www.tpsgc-pwgsc.gc.ca/recgen/txt/72-eng.html

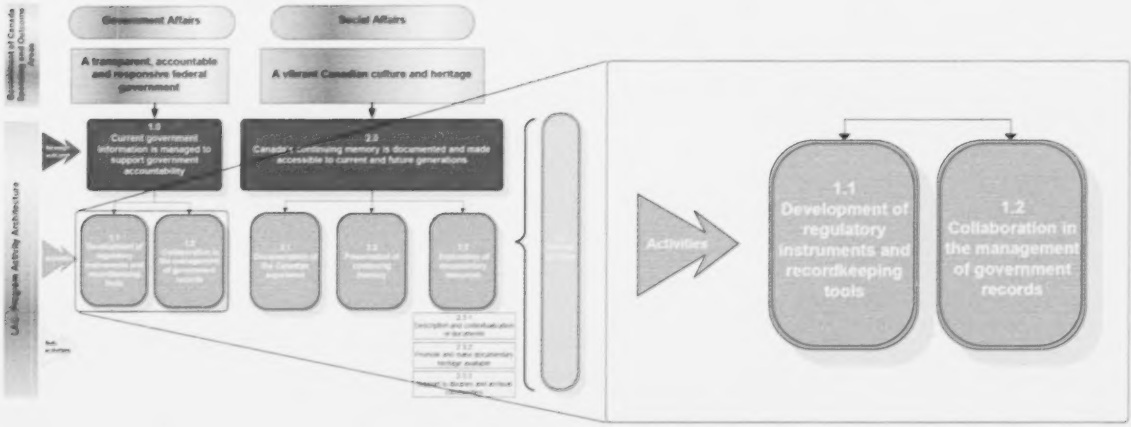
Section II: Analysis of Program Activities by Strategic Outcome

Information in this section compares LAC performance to the planning highlights set out in the *2011–2012 Report on Plans and Priorities* (RPP) and the expected results, performance indicators and targets in the Performance Measurement Framework.

The Performance Summary sections that follow describe the strategic approach taken under each program activity during the year; note significant developments, particularly those related to the six corporate priorities and 12 MIIs; and indicate lessons learned.

In 2009, LAC launched a far-reaching multiyear modernization initiative to overcome the challenges that arise from the emergence of new technologies and the digital revolution. This initiative also strives to help find better ways of acquiring, preserving and making accessible Canada's documentary heritage. Easier and unfettered access to LAC's holdings is one of the cornerstones of its modernization. This new business model provides better digital access supported by virtual services and programs. LAC's modernization affects all of the institution's sectors, activities and programs. Following the extensive planning of its modernization that began in 2009-10, LAC initiated its operationalization in 2011–2012 through an internal resource reallocation process. This reallocation also gives rise to transfers that can sometimes lead to considerable discrepancies between the planned allocations for certain expenditure items and actual spending.

Strategic Outcome 1: Current government information is managed to support government accountability


Government Affairs
Social Affairs
A transparent, accountable and responsive federal government
A vibrant Canadian culture and heritage
1.0
Current government information is managed to support government accountability
2.0
Canada's continuing memory is documented and made accessible to current and future generations
Activities
1.1
Development of regulatory instruments and recordkeeping tools
1.2
Collaboration in the management of government records

Program Activity 1.1: Development of regulatory instruments and recordkeeping tools

2011–2012 Financial Resources ($ thousands)

Planned Spending	Total Authorities*	Actual Spending*
5,128.9	5,140.2	2,437.5

* Excludes amount deemed appropriated to Shared Services Canada, if applicable.

2011–2012 Human Resources (full-time equivalents [FTEs])

Planned	Actual	Difference
121	37	-84

In 2011-2012, the new Directive on Recordkeeping began its implementation phase. To better support federal institutions during that period, LAC reduced the development of standards and tools in order to redirect some funding toward improved support to departments and agencies.

Program Activity 1.1 Performance Summary

Expected Result	Performance Indicator	Target	Actual Result
Regulatory regime is established across the Government of Canada and government information is managed and disposed of appropriately	Percentage of institutions that consider that recordkeeping and library services are integrated into their business culture	40%	**Exceeded** 60%

Program Activity 1.2: Collaboration in the management of government records

2011–2012 Financial Resources ($ thousands)

Planned Spending	Total Authorities*	Actual Spending*
2,406.2	4,044.7	8,094.1

* Excludes amount deemed appropriated to Shared Services Canada, if applicable.

2011–2012 Human Resources (full-time equivalents [FTEs])

Planned	Actual	Difference
89	146	57

In 2011-2012, the new Directive on Recordkeeping began its implementation phase. LAC reallocated resources to increase its assistance to federal institutions through the development and delivery of training modules, the provision of ongoing advices, and the delivery of specialized services.

Program Activity 1.2 Performance Summary

Expected Result	Performance Indicator	Target	Actual Result
Increased capacity and readiness to manage Government of Canada information effectively	Percentage of Government of Canada institutions that show improvement in their capacity and readiness to manage information effectively	80%	**Exceeded** 97%

Program Activity 1.1 and 1.2 Performance Status

Performance Summaries by RPP Commitment	Performance Status
New and consistent methodology to support recordkeeping by federal institutions	Fully met
New mechanisms to support business value identification of information resources	Fully met
Implementation of an engagement strategy for federal institutions	Fully met

Performance Summary and Analysis of Program Activities

During the planning period, LAC implemented the Chief Operating Officer model, a more coherent and integrated organizational structure that consolidates and streamlines all of the operational programs and activities, such as appraisal, discovery and stewardship of holdings in one area. LAC also consolidated its policy and research functions. These organizational changes ensured integration of the MII results into operations and strengthened policy support to modernization at LAC.

These program activities demonstrate LAC's leadership role in providing services and policy tools to support effective recordkeeping in the Government of Canada, including activities related to information appraisal, retention and disposition in keeping with MII-3.

Corporate Priority: LAC will redefine how it selects items to be acquired for the use of Canadians.

MII-3: By spring 2011, LAC will begin to apply a modernized framework and tools in its work with all Government of Canada institutions to ensure the effective management of government information.

Aligned with the Government priority on Integrity and Accountability, LAC has continued to demonstrate leadership in innovative, government-wide recordkeeping

Disposition and Recordkeeping Initiative

In 2011–2012, LAC experimented a new way of supporting effective recordkeeping for government. In the fall of 2011, LAC in collaboration with 13 early adopter institutions began the first phase of implementing this initiative on recordkeeping. Based on the results of this implementation, LAC then reviewed and streamlined its approach into the Disposition and Recordkeeping Program, which is designed to facilitate effective stewardship and enhance transparency of the public sector for the benefit of citizens, businesses and other interested parties. LAC also developed and implemented a Recordkeeping Portal to leverage digital opportunities for collaboration, to be a virtual forum for discussion and exchange among federal recordkeeping professionals.

Engagement Initiatives

LAC provided a series of engagement initiatives from the highest level of the public service, the Public Service Management Advisory Committee, to the working level, through Recordkeeping Day events[6], Armchair Discussions, conferences such as the Association of Records Managers and Administrators[7] (ARMA) and to various government institutions. This outreach enabled LAC to support government institutions in the management of information, reaching hundreds of federal government employees in over 80 institutions. In order to support strategic government priorities related to information management, LAC continued to collaborate with central agencies, such as Treasury Board Secretariat (TBS), other government institutions and the private sector.

Tools for Recordkeeping

LAC, in consultation with communities of practice, also updated instruments aimed at supporting the modernization of recordkeeping by recommending retention periods for information resources associated with common business activities in the Government of Canada.

Digital Office Initiative

LAC continued to provide leadership to the government-wide priority of the Digital Office Initiative[8]. In the spring of 2011, LAC collaborated with Treasury Board and three government agencies to start to develop and implement the components of a digital office. The three agencies are: the Office of the Commissioner of Lobbying of Canada, the Federal Economic Development Agency for Southern Ontario, and the Canadian Northern Economic Development Agency. This initiative positioned the agencies to be compliant to the Directive on Recordkeeping and to identify an appropriate hosted enterprise IT solution. The projects also laid the groundwork for developing a change management strategy to introduce effective digital recordkeeping practices into the agencies' day-to-day operations. Outcomes also included reduced paper dependency, increased digital recordkeeping and administrative efficiencies.

Lessons Learned

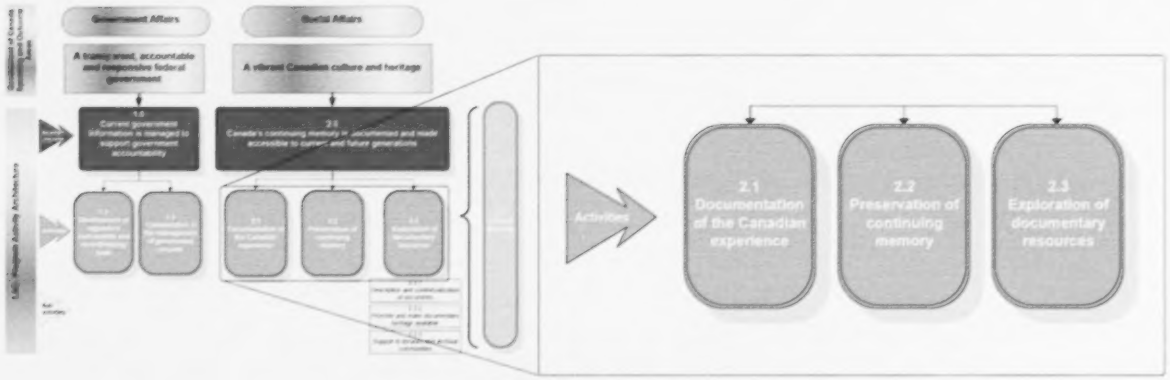
The results of the Digital Office and the Disposition and Recordkeeping initiatives indicated that roles and responsibilities of LAC, TBS and government institutions concerning recordkeeping and disposition needed to be clarified and better communicated. This aspect was considered when reviewing the Disposition and Recordkeeping Program as well as during all outreach activities. LAC continued to provide support to TBS and institutions concerning its mandated accountabilities. These activities foster a stronger engagement amongst all institutions towards recordkeeping and supports transparent, accountable and open government.

[6] http://www.gcpedia.gc.ca/gcwiki/index.php?title=Recordkeeping / Tenue de documents&setlang=en&uselang=en

[7] http://www.armaner.ca/events/fall-im-days.html

[8] http://www.gcpedia.gc.ca/wiki/Digital_Office_Initiative

Strategic Outcome 2: Canada's continuing memory is documented and made accessible to current and future generations



Program Activity 2.1: Documentation of the Canadian experience

2011–2012 Financial Resources ($ thousands)

Planned Spending	Total Authorities*	Actual Spending*
27,155.4	26,607.8	11,856.7

* Excludes amount deemed appropriated to Shared Services Canada, if applicable.

2011–2012 Human Resources (full-time equivalents [FTEs])

Planned	Actual	Difference
271	134	-137

Since 2009-10, LAC has been working on the modernization of its business model and practices to keep up with the ever changing digital environment and new technologies. In 2011-12, the institution entered the first major implementation phase of modernization that dealt with improving accessibility to its information resources by all Canadians. In order to reach this objective, LAC reduced its investments devoted to acquisitions in order to support the initial implementation phases of a new service model.

Program Activity 2.1 Performance Summary

Expected Result	Performance Indicator	Target	Actual Result
LAC's collection is relevant to and representative of Canadian society	Percentage of users who consider that LAC's collection represents the Canadian experience	Baseline	68%

Program Activity 2.1 Performance Status

Performance Summaries by RPP Commitment	Performance Status
Implementing an emergent and comprehensive external engagement strategy	Met all
Developing collaboratively a network model and a staged implementation of the Pan-Canadian Documentary Heritage Network	Mostly met
Progressing toward a new appraisal / acquisition policy framework	Met all
Implementing policy instruments for the systematic review of holdings	Mostly met
Developing methodologies for a new reappraisal program to ensure retention of relevant holdings	Mostly met

Performance Summary and Analysis of Program Activity

This program activity relates to LAC's mandate to document Canadian society and underpins LAC's preservation and resource discovery commitments. It was a focal point of three MIIs grouped under two of the six corporate priorities listed in Section I.

Corporate Priority: LAC will adopt a more collaborative approach to fulfilling its mandate.

MII-1: In spring 2011, LAC will have implemented an emergent strategy to guide its external communications and its collaboration with stakeholders and partners, particularly in support of modernization.

In 2011–2012, LAC developed and partially implemented a preliminary external engagement strategy as a framework for a new approach to collaboration. Additional work is required to further refine and implement the strategy with members of the Pan-Canadian Documentary Heritage Network, including Canada's library and archival communities.

Successful stakeholder forums were held in May and November 2011, and were followed by a series of working group meetings. A metadata project using First World War records was initiated to test new approaches to description and to demonstrate how shared digital holdings could be easily integrated in a single user experience through linked open data[9]. The Commemoration of the War of 1812[10] was an opportunity for LAC to offer content

[9] Metadata that are commonly defined as "data about data" facilitate the description, discovery and use of information by creators, donors and users. Linked open data facilitate the integration of data coming from various sources to create new information with added value.

[10] http://www.collectionscanada.gc.ca/military/025002-2000-e.html

in cooperation with Canadian Heritage, the National Capital Commission and the Canadian War Museum. A collaborative digital platform was created to help develop the initial Agora site (pan-Canadian acquisition marketplace), support discussion and foster exchange between various group members as well as between LAC and interested parties from the Pan-Canadian Documentary Heritage Network.

During fiscal year 2011–2012, LAC also developed three travelling exhibitions to showcase various pieces of its documentary art collection. These exhibitions will take place in six museums across five provinces. The first one to open, entitled Double Take[11], presents two or more portraits of more than 100 famous Canadians. *Double Take* first opened in Charlottetown, Prince Edward Island, on March 31, 2012, and will travel to Kleinburg, Ontario, later in the fall.

Corporate Priority: LAC will redefine how it selects items to be acquired for the use of Canadians.

LAC has developed an approach to determine what constitutes "the best evidence of Canadian society" and to shape decision making on what information resources should be acquired, preserved and made available to Canadians.

MII-2: By 2015, LAC will have fully implemented an approach that allows the institution to consistently appraise and preserve documentary heritage of all kinds and identify where it would be best placed.

LAC developed the policy and evidence-based whole-of-society model (WoSM), to determine which type of key information resources best document significant activities taking place in Canadian society over time. The WoSM establishes a common framework for appraisal and acquisition of all information resources of enduring value, regardless of their format. The approach was tested with several government institutions, individuals and private and public organizations. This common approach has dual benefits within LAC. First, it ensures that a more coherent and consistent approach is used to representatively document Canadian society. Secondly, it enabled cooperation, sharing and coordination in building an integrated collection for all Canadians among the vast network of Canadian documentary heritage institutions.

MII-4: Beginning in spring 2011, LAC will review the relevance of its holdings based on its mandate and a modernized appraisal approach.

The objective was to ensure that holdings remain relevant, discoverable and preserved in a state Canadians will find useful now and in the future. Over the course of the year, LAC has made progress in the development of a reappraisal program through the implementation of several pilots.

[11] http://www.bac-lac.gc.ca/eng/double-take/Pages/default.aspx

Through this work, LAC defined requirements for a coherent reappraisal framework that draws on a sound policy approach and rigorous business processes and tools.

Lessons Learned

MII-1: While a number of stakeholder events were planned and organized over fiscal year 2011–2012, the full implementation of LAC's external engagement strategy will demand sustained focus by the institution, and a commitment to build ongoing capacity and to foster strong relationships with Pan-Canadian Documentary Heritage Network stakeholders.

MII-2: LAC developed a whole-of-society model which provides a consistent and coherent approach to Evaluation, Acquisition, and Holdings Management of all Canadian documentary heritage.

MII-4: Through the reappraisal pilot projects, LAC learned that some of the ways it has operated in the past have become unsustainable and must now take into account LAC's capacity to process, describe and preserve its ever-growing holdings. Tools and processes for disposition of holdings will be streamlined to combine published heritage, government archives and private archives into a single, sustainable workflow.

Program Activity 2.2: Preservation of continuing memory

2011–2012 Financial Resources ($ thousands)

Planned Spending	Total Authorities*	Actual Spending*
26,463.8	29,212.6	16,058.2**

* Excludes amount deemed appropriated to Shared Services Canada, if applicable.

**Due to project delays some financial resources were reprofiled from 2011-2012 to 2012-2013 and 2013-2014 to meet the cash flow requirements of the project.

2011–2012 Human Resources (full-time equivalents [FTEs])

Planned	Actual	Difference
197	165	-32

The difference is attributable to the carry over into next fiscal year of Collection Storage Facility resources due to some delays related to contractual issues with the standing offer for consultant services.

Program Activity 2.2 Performance Summary

Expected Result	Performance Indicator	Target	Actual Result
The LAC collection is safeguarded in an appropriate way to ensure it is accessible for current and future generations	Proportion of the collection in appropriate storage	45% by March 2012	45%

Program Activity 2.2 Performance Status

Performance Summaries by RPP Commitment	Performance Status
Creating a project to manage Trusted Digital Repository Core Project (Technical)	**Mostly met**
Defining the Trusted Digital Repository program architecture, technology, policies, organization and overall framework	**Mostly met**

Performance Summary and Analysis of Program Activity

This program activity relates to LAC's ongoing mandate to manage the collection in ways that ensure its long-term preservation and accessibility for Canadians.

Corporate Priority: LAC will ensure digital preservation.

MII-11: By 2017, LAC will have the technologies and tools in place to ensure preservation of Canada's digital documentary heritage in line with modernization.

As part of MII-11, LAC completed another phase of its Trusted Digital Repository (TDR) program. Following completion of this phase, LAC re-evaluated its approach to the development of the technologies and tools required to preserve Canada's digital documentary heritage. As a result, LAC also:

1. Developed a new architecture that focusses on a flexible approach to digital asset management including TDRs, allowing LAC to be more integrated and better able to meet the rapidly changing environment;
2. Developed an evaluation framework outlining the key factors that must be in place for trusted digital asset management;
3. Installed and tested digital asset management systems for possible use within LAC;
4. Installed and tested digitization solutions to assess their potential for digitizing LAC holdings;
5. Initiated work on policies, directives and business processes to further enhance LAC's digital preservation efforts;
6. Initiated the Digital Preservation Working Group, a consortium of private, federal and provincial archives interested in collaborating on trusted digital repositories and digital asset management.

Lessons Learned

Lessons learned from MII-11 demonstrate that:

- An agile, modular approach for the development of LAC's digital preservation program is needed so that LAC can quickly adapt to the changing environment.
- More than one technical solution will be required to meet the variety of formats of LAC holdings.

These lessons learned are reflected in LAC's new approach for digital asset management.

Program Activity 2.3: Exploration of documentary resources

2011–2012 Financial Resources ($ thousands)

Planned Spending	Total Authorities*	Actual Spending*
23,428.9	28,660.1	36,826.1

* Excludes amount deemed appropriated to Shared Services Canada, if applicable.

2011–2012 Human Resources (full-time equivalents [FTEs])

Planned	Actual	Difference
220	376	156

As part of its modernization and in the pursuit of its objective to provide more effective and efficient services to Canadians, LAC has made investments to better align, describe and make accessible the content it acquires in order to meet the rapidly evolving needs of its users. The implementation of this new service model required additional resources and, accordingly, LAC made the necessary realignments to support the rollout of this new model.

Program Activity 2.3 Performance Summary

Expected Result	Performance Indicators	Targets	Actual Results
Canadians have access to Canada's documentary heritage	Percentage of clients satisfied with modernized services across channels	by March 2012 mail: 75% online: 70% at exhibitions: 70%	mail: 91% online: 74% at exhibitions: not available
	Percentage of clients who report being able to find what they are looking for by channel	online: 60% baselines to be set by March 2012 for in-person, telephone and mail channels	online: 84% in-person: 92% telephone: 83% mail channels: 86%

Program Activity 2.3 Performance Status

Performance Summaries by RPP Commitment	Performance Status
Assessing existing workflows and identifying a best service delivery model	**Mostly met**
Expanding digital reproduction to include responses to Access to Information and Privacy requests	**Not met**
Developing a model of tiered service for LAC	**Met all**
Pilot testing possible tiers of service and evaluate them	**Mostly met**
Testing a high-level new process model for LAC's supply chain	**Met all**
Proposing, consulting on and developing a service strategy that will be refined as appropriate for institutional clients, and creating and implementing a phased implementation of that strategy	**Somewhat met**

Performance Summaries by RPP Commitment	Performance Status
Developing a policy framework for a single metadata standard for description (excluding Government of Canada records)	Mostly met
Developing tools to capture metadata from publishers, donors, creators and users to supplement LAC descriptions	Somewhat met

Performance Summary and Analysis of Program Activity

This program activity involves describing and making known Canada's documentary heritage resources through various programs, services and activities, many of which are increasingly delivered online and in collaboration with partners. This is a prime target for modernization as it represents the face of LAC to Canadians. LAC focused on four MIIs under two corporate priorities for this program activity.

Corporate Priority: LAC will improve access to its holdings.

MII-7: By spring 2012, LAC will be shifting how it makes and provides copies of its holdings to digital reproduction and storage, which also will facilitate putting content online.

LAC typically makes about 750,000 photocopies annually in response to client requests. Under this initiative, LAC has transformed its reprography services for textual documents without rights restrictions. Existing processes were analyzed, integrated and made more efficient through new work processes supported by digital technology. Researchers are now being provided with digital copies of text documents without restrictions as a default when they order online, a move that is aligned with their expectations and demands. With the new model, the goal is to provide these copies in digital format and repurpose the content to make it available online. Since the launch of the new service, about 60% of clients are requesting digital copies.

Significant progress was also made toward a more automated online ordering and payment system using the "Receiver General Buy Button" launched in April 2012. In the future, LAC proposes to extend this service to Regional Service Centres and include digital reproduction to respond to Access to Information and Privacy requests once some technology and rights issues are resolved.

MII-8: In spring 2011, LAC will have developed a new service model to provide Canadians with access to its documentary holdings.

LAC continued to adapt its service model in 2011–2012 by introducing a series of new tools and approaches. LAC introduced a new website and developed many thematic pages regrouping similar documentary heritage content. LAC has also launched a series of orientation videos, blogs and podcasts. Reference services now operate by appointment and consultations can be in-person or via Skype. Finally, an expert reference service is currently being studied and could be implemented as early as 2012–2013.

To increase the capacity of its virtual service channel, LAC continued to digitize frequently used holdings. Over 4.5 million images were added this year, including Voters' Lists[12], frequently accessed microfilm and portraits. A total of 120 photo finding aids were converted to an online tool that provides access to some 3,000 photos. Key tools for using military records were also made accessible on the LAC website. The initiative to digitize over 200,000 portraits to be featured in a Portrait Portal[13] on LAC's website not only resulted in a significant body of digital content, but it also provided LAC employees with the opportunity to use new work processes, new IT solutions and new approaches to simplified description.

LAC continued some of its highly successful partnering programs. Together with TD Bank Group, the Toronto Public Library and 2,000 libraries across Canada, LAC reached over 500,000 children who read a total of 2.3 million books as part of the TD Summer Reading Club[14]. LAC also collaborated with the Canadian Urban Libraries Council to deliver Lest We Forget[15] workshops, which encourage students to research soldiers of the First and Second World Wars using LAC military personnel records. Over 50 workshops were held in London, Calgary, Halifax, Burlington, and in Ottawa at the Canadian War Museum. More than 1,200 students participated. Original artifacts and reproductions continued to be displayed at events, including "Portraits in the Streets" at the Market Courtyard in Ottawa and "Portraits on the Ice" on the Rideau Canal Skateway. Together with CBC/Radio-Canada and the Canada Science and Technology Museum, LAC developed the exhibition *CBC Radio-Canada: 75 Years of Bringing Canadians Together*[16].

MII-9: By 2014, LAC will have shortened the time between acquisition of material and access to it, and will ensure that people can find and gain access to all of its holdings.

Through this initiative, LAC reviewed its policies and procedures related to acquisition and access, and tested a new high-level process model for its workflow. A key result of this examination was the development of a new Access Policy Framework that seeks to make documentary heritage accessible to Canadians as quickly as possible.

For material already in its holdings or for closed files that must be acquired, LAC established a risk-based process focussed on the sensitivity, age and subject matter of the records to open large blocks of files as quickly as possible. This approach, called block review, is an initiative that aims to vastly increase the availability of legacy holdings and facilitate more efficient and effective implementation of the *Access to Information Act* and *Privacy Act*. Over the course of a two-month trial period, the block review process

[12] http://www.collectionscanada.gc.ca/genealogy/022-911.006-e.html

[13] http://www.bac-lac.gc.ca/eng/portrait-portal/Pages/portrait-portal.aspx

[14] http://tdsummerreadingclub.ca/

[15] http://www.collectionscanada.gc.ca/education/cenotaph/index-e.html

[16] http://www.bac-lac.gc.ca/eng/news/Pages/cbc-radio-canada-75-years-of-bringing-canadians-together.aspx

enabled LAC to open some 500,000 pages of records. LAC is examining options to formally integrate block review into its operations.

MII-10: By summer 2011, in the context of its pan-Canadian approach, LAC will have reviewed its service to documentary heritage institutions/organizations.

To align the services it provides to documentary heritage institutions in the context of the Pan-Canadian Documentary Heritage Network, LAC undertook a review of relevant services. A framework was drafted, and an inventory of services specific to documentary heritage institutions was also completed. This framework will be further refined, taking into account the complementary services provided by LAC to both individuals and institutions.

Corporate Priority: LAC will modernize how it describes its collection to improve access.

MII-12: Beginning in winter 2011, LAC will develop a single framework that the institution, as well as other creators, donors and users, will use to describe information in its holdings.

Metadata offer standard ways to describe information in the collection, such as names of authors or subject categories. They make it easier for users to find the information most relevant to them. Before MII-12 was undertaken, LAC had distinct work processes for published material, private archives and government records, as well as for various formats. The aim of MII-12 was to develop a more integrated approach to the description of all information resources.

In 2011–2012, LAC launched a series of initiatives to study various aspects of a unified metadata framework. LAC expects that a new approach to description will flow from these initiatives and will be implemented as early as 2012–2013.

For acquiring metadata from external sources, a virtual tool was successfully created to capture input (transcriptions) prepared by academic researchers for the Sir John A. Macdonald fonds, which will result in improved access to this material.

A methodology for capturing and transferring user-created digital images and metadata emerged from a crowd-sourcing project. These successes are the basis for developing tools geared to publishers, donors, creators and users.

As a final component of the new metadata framework, LAC converted and released some metadata as "open data," participating in the Government of Canada Open Data pilot with two frequently used datasets: Soldiers of the First World War—Canadian Expeditionary Forces[17] and Maps, Plans and Charts of Canada[18]. Subsequently, the Government of

[17] http://www.collectionscanada.gc.ca/databases/cef/index-e.html

Canada Core Subject Thesaurus was released as open data and became one of the most frequently downloaded datasets.

Lessons Learned

The positive response to LAC's digital copying service, new blogs, user-contributed platforms and online learning tools demonstrates a high level of interest in digital products and services as a means for Canadians to access their documentary heritage. Requests for access to analogue holdings also remained high throughout 2011–2012. In response to users' feedback, LAC will continue to develop tools that leverage the access opportunities of the digital environment.

The proof-of-concept trials (the blog, portrait project and collaborative project with user-contributed content) within the projects were extremely valuable for engaging staff and stakeholders, and for identifying more efficient workflows within LAC. They also served to underscore the complexities of a dual analogue and digital environment.

LAC remains firmly committed to transitioning to a digital service model as digitization operations, streamlined workflows and new technologies enable LAC to extend its reach to more Canadians in a cost-effective manner.

[18] http://www.collectionscanada.gc.ca/02/020154_e.html

Program Activity 3.0: Internal Services

2011–2012 Financial Resources ($ thousands)

Planned Spending	Total Authorities*	Actual Spending*
28,376.6	31,707.8	36,748.7

* Excludes amount deemed appropriated to Shared Services Canada, if applicable.

2011–2012 Human Resources (full-time equivalents [FTEs])

Planned	Actual	Difference
217	254	37

LAC invested additional resources in information technologies in order to implement its modernized business model, through which it will make the contents of its collections available to Canadians via digital media.

Program Activity 3.0 Performance Status

Performance Summaries by RPP Commitment	Performance Status
Identifying the key competencies needed to deliver on the MIIs, as well as conducting an analysis of the LAC workforce to identify strengths and gaps	**Mostly met**
Addressing the highest priority Human Resources (HR) policies that need to be improved to support the workforce strategy, followed by developing an action plan to address remaining HR policy priorities	**Mostly met**
Enhancing corporate planning, finance and reporting processes and tools	**Met all**
Proposing a model to increase the efficiency and transparency of staffing and classification processes	**Somewhat met**
Implementing a talent management framework to support employee career aspirations and maximize the use of employees' strengths in the workplace	**Not met**
Taking the enterprise architecture framework and determining how well current elements such as services, applications and databases fit within it, and what elements are needed to support modernization most strategically	**Met all**
Reviewing IT priorities in the context of the proposed enterprise architecture framework, and developing the governance for IT priority setting and LAC investment planning	**Met all**

Performance Summary and Analysis of Program Activity

Internal services make fundamental contributions to the achievement of LAC's strategic outcomes and all corporate priorities by ensuring compliance with Government of Canada legislation, regulations and policies. They also support the delivery of LAC's programs and services. In addition to the ongoing activities that enable LAC to operate, this program activity is the focal point for one corporate priority.

Corporate Priority: LAC will build its capacity to manage and fully discharge accountabilities.

MII-5: In spring 2011, LAC will begin implementing a strategy to address its human resources priorities in support of modernization.

Human resources management is always a priority. To that end, LAC created a working group for the development of competency profiles. As part of MII-5, this working group developed a competency dictionary that will be followed next year by competency profiles for the most common positions in LAC.

A schedule for the review of all human resources policies was also developed and approved by LAC's Human Resources Committee in March 2012.

LAC is undergoing a modernization exercise that will help it reorganize in order to deliver on its priorities. LAC's new business model will enhance its policy capacity in support of program delivery.

The Public Service Commission of Canada (PSC) Executive Talent Management Framework was applied to the EX-04 and EX-03 community. LAC will extend this program designed to contribute to the ongoing development and retention of senior management to the EX-02 and EX-01 community next year.

MII-6: By fall 2011, LAC will have the framework in place to ensure that its IT strategies, resources and investments are in line with modernization priorities.

Both objectives for MII-6 were completed. An enterprise architecture framework was developed for all services delivered by LAC. This framework was used to align strategic IT investments in LAC and to develop LAC's IT Investment Plan.

In addition, the institution developed and implemented a new corporate management application, using SharePoint, to align projects with strategic priorities. This application is also used to monitor all LAC investment proposals and major projects enabling management to challenge project risks, mitigation strategies and resource allocations. The

application responded to Treasury Board's *Policy on the Management of Projects*[19] requirements that were to be implemented by April 1, 2012.

Lessons Learned

LAC will need to continue to refine its change management strategies to support continuous communication and engagement with employees.

LAC's Enterprise Architecture Framework requires regular updating to ensure continued alignment with organizational priorities.

[19] http://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=18229&section=text

Impacts on Financial and Human Resources Resulting from the Establishment of Shared Services Canada

2011–2012 Financial Resources ($ thousands)

Type	Planned Spending	Total Authorities*
Net transfer post Orders in Council (OIC)** to Shared Services Canada (SSC)	1,341.1	1,341.1

* Pursuant to section 31.1 of the *Financial Administration Act* and Orders in Council P.C. 2011-0881, P.C. 2011-0877 and P.C. 2011-1297, this amount was deemed to have been appropriated to SSC, which resulted in a reduction in the appropriation for LAC.

** Total authorities, as presented in the "2011–2012 Financial Resources" table (and other relevant tables) in the "Summary of Performance" section, is the net of any transfers to SSC. Actual spending does not include expenditures incurred on behalf of SSC as of the OIC date.

2011–2012 Human Resources ($ thousands)

Type	Planned	Actual
Deemed to SSC	600.9	599.6

Section III: Supplementary Information

Financial Highlights

Financial highlights presented with the *Departmental Performance Report* are intended to serve as a general overview of LAC's financial position and operations. Financial statements are prepared in accordance with accrual accounting principles. The unaudited supplementary information presented in the financial tables in other sections of this report was prepared on a modified cash basis of accounting in order to be consistent with appropriations-based reporting.

Condensed Statement of Financial Position (Unaudited)
As at March 31, 2012
($ thousands)

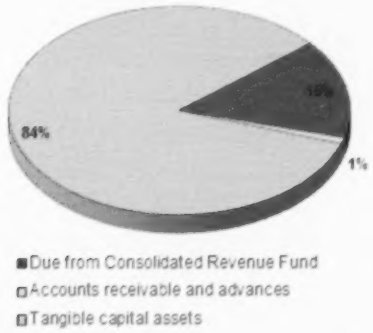
Type	Change %	2011–12	2010–11
Total net liabilities	-11.7%	25,491	28,864
Total net financial assets	-13.9%	7,480	8,684
Departmental net debt	-10.7%	18,011	20,180
Total non-financial assets	-7.4%	38,405	41,462
Departmental net financial position	-4.2%	20,394	21,282

Condensed Statement of Operations and Departmental Net Financial Position (Unaudited)
For the Year Ended March 31, 2012
($ thousands)

Type	Change %	2011–12	2010–11
Total expenses	-4.5%	162,630	170,301
Total revenues	10.5%	528	478
Net cost of operations before government funding and transfers	-4.5%	162,102	169,823
Departmental net financial position	-4.2%	20,394	21,282

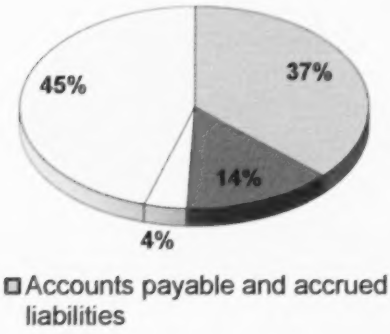
Financial Highlights—Charts and Graphs

Assets by Type



Total assets were $45.885 million at the end of 2011–2012, a decrease of $4.261 million (8.5%) versus last year's total assets. Capital assets continue to be the largest asset component, representing 84% of assets.

Liabilities by Type



Total liabilities were $25.491 million at the end of 2011–2012, a decrease of $3.373 million (11.7%) versus last year's total liabilities. Employee severance benefits and accounts payable continue to be the largest components of liabilities.

Expenses by Type

Total expenses were $162.630 million at the end of 2011–2012, a decrease of $7.671 million (4.5%) versus last year's total expenses. The major expense area is salary and employee benefits, which represents 57% of total expenses.

Financial Statements

Financial statements[20] can be found on LAC's website.

List of Supplementary Information Tables

Electronic supplementary information tables[21] listed in the *2011 2012 Departmental Performance Report* can be found on LAC's website.

- Greening Government Operations
- Internal Audits and Evaluations
- Sources of Respendable and Non-Respendable Revenue
- User Fees Reporting

[20] http://www.bac-lac.gc.ca/eng/about-us/departmental-performance-reports/Pages/financial-statements-2011-2012.aspx

[21] http://www.bac-lac.gc.ca/eng/about-us/departmental-performance-reports/Pages/supplementary-tables-2011-2012.aspx

Section IV: Other Items of Interest

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